

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XIV							
DEPARTMENT OF NATURAL RESOURCES							
(1) EXECUTIVE DIRECTOR'S OFFICE¹⁷⁴							
(A) Administration^{PAA}							
Personal Services	AAA	2,911,935	17000		881,304(T) ^a	2,030,631(T) ^a (43.6 FTE)	
Health, Life, and Dental	AAK	3,461,051	17030	1,303,366	393,964 ^b	1,655,966 ^c	107,755
Short-term Disability	AAU	103,332	17060	34,013	12,744 ^b	53,201 ^c	3,374
Salary Survey and Senior Executive Service	ABE	4,122,170	17090	1,462,753	559,152 ^b	1,975,445 ^c	124,820
Performance-based Pay Awards	ABI	581,110	17095	212,076	92,608 ^b	251,582 ^c	24,844
Shift Differential	ABL	15,927	17100	15,927			
Workers' Compensation	ABO	1,112,846	17120	213,710	74,055 ^b	808,783 ^c	16,298
Operating Expenses	ABY	1,503,650	17150	146,844	180,359 ^b	1,171,110 ^c	5,337
Legal Services for 37,800 hours	ACS	2,260,440	17180	967,695	510,590 ^b	698,225 ^c	83,930
Legal Services for 10-Year Abandonment Water Litigation - 1,260 hours	ACX	75,348	17190	75,348			
Payment to Risk Management and Property Funds	ADC	344,215	17210	120,113	29,900 ^b	188,927 ^c	5,275
Vehicle Lease Payments	ADM	3,445,331	17240	1,050,707	156,583 ^b	2,161,580 ^c	76,461
Leased Space	ADW	755,692	17270	416,655	200,039 ^b	85,774 ^c	53,224
Capitol Complex Leased Space	AEG	662,401	17300	287,438	251,460 ^b	48,999 ^c	74,504
		21,355,448					

^a These amounts shall be from statewide and departmental indirect cost recoveries.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(B) Information Technology Services PAG							
Personal Services	AGA	1,482,051	17330		1,482,051(T) ^a (15.0 FTE)		
Operating Expenses	AGK	20,969	17360		20,969(T) ^a		
Purchase of Services from Computer Center	AHE	237,106	17390	9,160	58,718 ^b	169,228 ^c	
Multiuse Network Payments	AHH	414,360	17400	105,321	3,483 ^b	305,053 ^c	503
Information Technology Asset Maintenance	AHL	300,058	17420	110,354	145,001 ^b	32,467 ^c	12,236
Technology Initiative ¹⁷⁵	AHR	212,000	17430			212,000 ^d	
		2,666,544					

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds and \$162,659(T) shall be from statewide and departmental indirect cost recoveries.

^c These amounts shall be from various sources of cash funds exempt.

^d This amount shall be from reserves in the Water Conservation Board Construction Fund.

(C) Comprehensive Environmental Response, Compensation and Liability Act¹⁶⁹

PAL							
	AIM	9,030	17450	9,030			
PAO							
(D) EPA Wetlands Grant	AKA	475,000	17510				475,000

(E) Youth in Natural Resources Program

PAR							
Program Administration		113,472		113,472			

Bo 5/30/02 at 4:17 P

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
			(2.0 FTE)				
Crew Operating Costs	AKP	<u>122,627</u>	17550		29,700(T) ^a	55,927(T) ^a	37,000
		236,099					

^a These amounts shall be from various sources transferred from within the Department.

24,742,121 PAN

(2) MINERALS AND GEOLOGY

(A) Coal Land Reclamation PBC

Program Expenses	ALC	1,761,575	17600		369,931(H) ^a		1,391,644 ^b
		(22.0 FTE)					
Coal Program Support	ALT	104,040	17615		104,040 ^a		
		(1.0 FTE)					
Indirect Cost Assessment	ANX	<u>148,207</u>	17630		58,781 ^a		89,426 ^b
		2,013,822					

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from the Office of Surface Mining, and is shown for informational purposes only.

(B) Inactive Mines PBE

Program Costs		734,657	17660				
		(13.6 FTE)					
Mine Site Reclamation ¹⁷⁶		125,000	17680				
Abandoned Mine Safety		111,665	17690				
		(0.2 FTE)					
Indirect Cost Assessment		<u>52,627</u>	17700				
	ARB	1,023,949			236,665 ^a		787,284

^a This amount shall be from the Operational Account of the Severance Tax Trust Fund.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Minerals PBG							
Personal Services	1,777,771 (23.9 FTE)	17720					
Operating Expenses	123,114	17750					
Indirect Cost Assessment	<u>63,721</u>	17760					
ATZ	1,964,606		370,672		1,584,429 ^a	9,505 ^b	

^a Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund and \$634,429 shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from reserves in the Mined Land Reclamation Fund.

(D) Mines Program PBK							
Colorado and Federal Mine Safety Program							
BBB	446,480	17810			261,002 ^a (1.7 FTE)		185,478 (3.3 FTE)
Blaster Certification Program							
BBV	97,823 (1.0 FTE)	17840			20,543(H) ^b		77,280
Indirect Cost Assessment	<u>BBY 22,652</u>	17845			6,896 ^b		15,756
	566,955						

^a Of this amount, \$254,002 shall be from the Operational Account of the Severance Tax Trust Fund and \$7,000 shall be from fees.

^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

(E) Emergency Response PBN							
Costs ¹⁷⁷							
BCL	468,829	17850				468,829 ^a	

^a This amount shall be from reserves in the Emergency Response Cash Fund created under Section 34-32-122 (3)(a)(I), C.R.S.

(F) Severance Tax Projects PBR							
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Shrub Establishment Research	BDD	20,000	17855		20,000 ^a		
^a This amount shall be from the Operational Account of the Severance Tax Trust Fund.							
		6,058,161	PBT				
(3) GEOLOGICAL SURVEY		PDG					
Environmental Geology and Geological Hazards Program	BEA	2,464,708	17935		1,129,985 ^a (9.7 FTE)	745,086(T) ^b (6.0 FTE)	589,637 (2.5 FTE)
Mineral Resources and Mapping	BEL	1,581,543	17950		1,067,695 ^c (7.7 FTE)		513,848 (3.8 FTE)
Colorado Avalanche Information Center	BFR	529,351	17960		120,301 ^d (0.5 FTE)	385,050 ^e (6.5 FTE)	24,000 (0.3 FTE)
Indirect Cost Assessment	BJP	20,133	18020				20,133
			4,595,735	PDK			
^a Of this amount, \$795,559 shall be from the Operational Account of the Severance Tax Trust Fund and \$334,426 shall be from fees for geological services.							
^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries.							
^c Of this amount, \$1,042,754 shall be from the Operational Account of the Severance Tax Trust Fund and \$24,941 shall be from local governments.							
^d Of this amount, \$117,051 shall be from the Operational Account of the Severance Tax Trust Fund, \$2,000 shall be from the Snowmobile Recreation Fund, and \$1,250 shall be from the sale of avalanche products.							
^e Of this amount, \$288,000(T) shall be from the Department of Transportation and \$97,050 shall be from grants and donations.							
(4) OIL AND GAS CONSERVATION COMMISSION		PHA					
Personal Services	BLJ	1,928,541 (28.0 FTE)	18050		1,900,043 ^a	28,498 ^b	

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Operating Expenses	BLT	299,646	18080		299,646 ^c		
Indirect Cost Assessment	BNX	232,191	18140		197,366 ^d		34,825
Mineral Audits	BPA	500	18170		500 ^d		
Underground Injection Program	BPR	70,635	18200				70,635 (2.0 FTE)
Accelerated Drilling ¹⁷⁸	BPU	277,207 (4.0 FTE)	18230		277,207 ^e		
Well Reclamation and Plugging and Abandonment	BPY	220,000	18240			220,000 ^f	
Environmental Assistance Projects	BQE	180,000	18260			180,000 ^f	
Data Cleanup	BQH	126,415	18270		126,415 ^g		
Energy Research ^{178a}	BQK	250,000	18280		250,000 ^g		
			PHB				
			3,585,135				

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^a Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$898,100 shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from federal indirect cost recoveries.

^c Of this amount, \$240,708 shall be from the Operational Account of the Severance Tax Trust Fund and \$58,938 shall be from the Oil and Gas Conservation Fund.

^d These amounts shall be from the Oil and Gas Conservation Fund.

^e Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$133,742 shall be from the Operational Account of the Severance Tax Trust Fund.

^f These amounts shall be from reserves in the Oil and Gas Environmental Response Fund created pursuant to Section 34-60-124, C.R.S.

^g These amounts shall be from the Operational Account of the Severance Tax Trust Fund.

(5) STATE BOARD OF LAND COMMISSIONERS PHM

Personal Services	2,036,081 (33.0 FTE)	18340
Operating Expenses	233,422	18370

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
State Trust Land Evaluations and Trust Asset Management and Analysis ¹	567,509	18520				
Lowry Range Project	75,000	18525				
Indirect Cost Assessment	140,314	18490				
BTA	3,052,326	PHS		1,316,247 ^a	1,736,079 ^b	

^a Of this amount, \$1,241,247 shall be from the Land Board Trust Administration Fund and \$75,000 shall be from the Land and Water Management Fund.

^b This amount shall be from the Land Board Trust Administration Fund and is derived from property sales and mineral royalties.

(6) PARKS AND OUTDOOR RECREATION¹

(A) Established State Parks¹⁷⁹ PJA

Personal Services	13,427,886	18540				
	(251.0 FTE)					
Operating Expenses	3,834,212	18545				
Seasonal Work Program	3,947,092	18560				
Impact Assistance Grants	19,870	18565				
CAA	21,229,060	4,231,636		15,137,211 ^a	1,440,313 ^b	419,900 ^c

^a Of this amount, \$15,124,716 shall be from the Parks and Outdoor Recreation Cash Fund, \$7,437 shall be from the Off-Highway Vehicle Recreation Fund, and \$5,058 shall be from the Snowmobile Recreation Fund. Of this amount, \$20,877 shall be for State Patrol dispatch.

^b Of this amount, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$482,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, \$407,507 shall be from various sources of cash funds exempt, and \$45,000 shall be from reserves in the Snowmobile Recreation Fund.

^c Of this amount, \$367,500 is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

(B) New State Parks¹⁸⁰ PJB

Personal Services	485,124	18570
	(11.5 FTE)	
Operating Expenses	241,409	18575

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Seasonal Work Program	156,696	18590					
CBA	883,229		176,056		368,173 ^a	339,000 ^b	

^a This amount shall be from the Parks and Outdoor Recreation Cash Fund.

^b This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(C) Great Outdoors Colorado Board Grants¹⁸¹		PJC					
Land and Water Protection	786,000	18620					
	(2.0 FTE)						
Operations and Maintenance	310,000	18630					
	(2.5 FTE)						
Statewide Programs	1,222,000	18635					
	(2.3 FTE)						
CBL	2,318,000					2,318,000 ^a	

^a This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(D) Special Purpose		PJD					
Snowmobile Program	610,176	18640			585,643 ^a	24,533 ^b	
River Outfitters Regulation	74,220	18670			74,220 ^c		
Off-Highway Vehicle Program	328,568	18700			328,568 ^d		
					(3.0 FTE)		
Federal Grants	514,000	18730					514,000 ^e
Indirect Cost Assessment	952,571	18760			877,197 ^f		75,374
	2,479,535						

^a This amount shall be from the Snowmobile Recreation Fund.

^b This amount shall be from reserves in the Snowmobile Recreation Fund.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^c This amount shall be from the River Outfitters Cash Fund.

^d This amount shall be from the Off-highway Vehicle Recreation Fund.

^e This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

^f This amount shall be from the Parks and Outdoor Recreation Cash Fund.

26,909,824 PJB

(7) WATER CONSERVATION BOARD¹⁸²

(A) Administration PKG

Personal Services	2,357,259	18820				
	(29.0 FTE)					
Operating Expenses	88,655	18850				
Interstate Compacts	284,726	18880				
Western States Water Council Dues	25,000	18910				
River Decision Support Systems	480,145	18930				
	(5.0 FTE)					
CJY	3,235,785		1,312,723	339,777 ^a	1,583,285 ^b	

^a Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund and \$43,750 shall be from the Operational Account of the Severance Tax Trust Fund.

^b This amount shall be from reserves in the Water Conservation Board Construction Fund.

(B) Special Purpose PKL

Federal Emergency Management Assistance	CLI	86,471	18940			86,471 (1.0 FTE)
Dam Site Inventory	CMC	4,735	18970			
Weather Modification	CMM	7,100	19030	7,100 ^b	4,735 ^a	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Water Conservation Program	CMW	291,923	19060			167,081 ^a (2.5 FTE)	124,842
Severance Tax Fund	CNE	585,000	19070		585,000 ^c		
Platte River Basin Cooperative Agreement	CNI	227,719	18920			227,719 ^d (1.0 FTE)	
Indirect Cost Assessment	CMH	406,635	19000			394,539 ^a	12,096
		<u>1,609,583</u>					

^a These amounts shall be from reserves in the Water Conservation Board Construction Fund.

^b This amount shall be from weather modification permit fees.

^c This amount shall be from the Operational Account of the Severance Tax Trust Fund.

^d This amount shall be from the Fish and Wildlife Resources Fund.

4,845,368 PKM

(8) WATER RESOURCES DIVISION PLA

Personal Services ¹⁸³	CPR	14,777,807	19090	14,777,807 (237.6 FTE)
Retirements		122,918		122,918
Operating Expenses	CRA	838,382	19150	739,033
Interstate Compacts	CRU	74,762	19180	74,762
Satellite Monitoring System	CWC	327,169	19300	229,029
		(2.0 FTE)		
Ground Water Management	CWW	469,482	19330	
		(3.0 FTE)		
Augmentation of Water for Sand and Gravel Extraction	CXZ	35,000	19420	
Dam Emergency Repair	CYJ	50,000	19450	

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73,428 ^a	25,921 ^b
94,443 ^c	3,697 ^d
418,742 ^e	50,740 ^f
35,000 ^g	
	50,000 ^h

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grant	CZN	12,639	19480				12,639 ⁱ
River Decision Support Systems	CZT	393,666 (4.0 FTE)	19485	159,267		234,399 ^h	
Arkansas River Litigation	CZW	205,667	19490			205,667 ^h	
Republican River Compact Litigation and Sportsman's Ranch Litigation	CZZ	750,000	19495			750,000 ^h	
Indirect Cost Assessment	CXG	17,908	19360		16,689 ^j		1,219
		18,075,400	PLD				

^a Of this amount, \$44,736 shall be from the Water Data Bank Cash Fund, \$8,364 shall be from the Publication Cash Fund, \$5,264 shall be from the Groundwater Publication Fund, and \$15,064 shall be from various sources of cash funds.

^b Of this amount, \$25,029 shall be from reserves in the Water Data Bank Cash Fund and \$892 shall be from reserves in the Publication Cash Fund.

^c This amount shall be from the Satellite Monitoring System Cash Fund.

^d This amount shall be from reserves in the Satellite Monitoring System Cash Fund.

^e This amount shall be from the Groundwater Management Cash Fund.

^f This amount shall be from reserves in the Groundwater Management Cash Fund.

^g This amount shall be from the Gravel Pit Lakes Augmentation Fund.

^h These amounts shall be from reserves in the Water Conservation Board Construction Fund.

ⁱ This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

^j This amount shall be from various sources of cash funds.

(9) DIVISION OF WILDLIFE^{1, 184, 185, 186, 187, 188}

(A) Division Operations^{PMA}

(1) Director's Office

Personal Services	1,571,233	19515
	(19.0 FTE)	

Operating Expenses	648,153	19535
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(2) Biological Programs

Personal Services	14,902,923	19555
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(227.5 FTE)						
Operating Expenses	9,370,055	19575					
(3) State Fish Hatcheries							
Personal Services	4,245,017	19595					
	(93.6 FTE)						
Operating Expenses	3,523,803	19625					
(4) Regional Operations							
Personal Services	15,394,038	19645					
	(294.5 FTE)						
Operating Expenses	4,793,690	19665					
(5) Information and Education							
Personal Services	2,338,369	19685					
	(38.5 FTE)						
Operating Expenses	2,381,724	19705					
(6) Law Enforcement							
Personal Services	760,216	19735					
	(10.3 FTE)						
Operating Expenses	185,635	19755					
(7) Information Technology							
Personal Services	1,335,079	19775					
	(18.0 FTE)						
Operating Expenses	1,154,718	19795					
(8) Engineering							
Personal Services	1,563,496	19805					
	(21.3 FTE)						
Operating Expenses	157,754	19815					
(9) Support Services							
Personal Services	2,759,514	19825					
	(41.5 FTE)						
Operating Expenses	<u>2,020,398</u>	19835					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
DCA	69,105,815					59,650,084 ^a	9,455,731

^a Of this amount, \$50,045,284 shall be from the Wildlife Cash Fund, \$7,180,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$1,251,800 is from the Species Conservation Trust Fund and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from the Nongame Wildlife Voluntary Contribution Fund, \$105,000 is from the Wildlife for Future Generations Trust Fund and is shown for informational purposes only, \$10,000 is from gifts, grants, and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, and \$3,000 shall be from the Search and Rescue Fund.

(B) Special Purpose PMG

Wildlife Commission		
Discretionary Fund	250,000	19840
Game Damage Claims and Prevention	1,050,000	19842
Special License Fund		
Projects	107,000	19843
State Trust Land and Property Leases	889,964	19844
Department of Education Partnership	84,352	19846
Instream Flow Program	296,027	19847
Habitat Partnership Program	1,800,004	19848
Indirect Cost Assessment	3,278,467	19850
DCI	7,755,814	

7,755,814^a

^a Of this amount, \$5,848,810 shall be from the Wildlife Cash Fund, \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8), C.R.S., \$102,000 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund created pursuant to Section 33-4-102.5, C.R.S.

PMP
76,861,629

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIV (NATURAL RESOURCES)^{5,6}	<u>\$168,725,699</u>	<u>\$28,847,885</u>		<u>\$33,371,563^a</u>	<u>\$90,903,472^b</u>	<u>\$15,602,779</u>

^a This amount includes \$3,604,195 which contains a (T) notation and \$6,637,930 from the Operational Account of the Severance Tax Trust Fund. The total Severance Tax Trust Fund amount includes an estimated \$699,564 in the Executive Director's Office which is shown as being from various sources of cash funds.

^b Of this amount, \$3,119,644 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 Department of Agriculture, Agricultural Services Division; Department of Higher Education, Governing Boards and Local District Junior Colleges, State Board of Agriculture, Department of Natural Resources, State Board of Land Commissioners, State Trust Land Evaluations and Trust Asset Management and Analysis; Parks and Outdoor Recreation; and Division of Wildlife; and Department of Transportation, Construction, Maintenance, and Operations. Pursuant to Executive Order D00699, issued July 19, 1999, and requirements of Sections 35-5.5-104, 35-5.5-110, and 35-5.5-112, C.R.S., the State Weed Coordinator is requested to collaborate with the Departments of Agriculture, Higher Education, Natural Resources, and Transportation and prepare a report to be submitted to the Joint Budget Committee on or before October 1, 2002. This report should identify, by Division within each respective department, total FY 2001-02 actual expenditures, by fund source, and FY 2002-03 total appropriations, by fund source, for each weed management and control project in order to provide a centralized accounting of the total annual funds expended toward these efforts.~~

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~169 Department of Law, Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act Contracts, Department~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~of Natural Resources, Executive Director's Office, Comprehensive Environmental Response, Compensation and Liability Act, and Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups. The Departments are requested to work toward the goal of removing contaminated sites from the federal list of Superfund sites as soon as possible. In this regard, the departments are requested to cooperate in the preparation of a report on the State's CERCLA Program. The report should be prepared annually and should be submitted on November 1 with each department's budget request. This report should include detailed expenditures, by department, for CERCLA contracts, including actual, estimated, and requested funding for personal services, contract services, operating expenses, and other costs. The report should also include an analysis of long term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long term maintenance costs for these sites. Finally, the report should discuss the possible downsizing of the State's CERCLA programs.~~

BO 5/30/02 10:00 P.

~~174 Department of Natural Resources, Executive Director's Office. It is the intent of the General Assembly that the Department of Natural Resources not combine easily separable funding requests into single decision items. If the Department wishes to request multiple new projects in a single division, each request should be separately justified as a distinct decision item. Items not submitted accordingly will not be considered.~~

BO 5/30/02 10:00 P.

~~175 Department of Natural Resources, Executive Director's Office, Information Technology Services, Technology Initiative. Funding for this line item is considered one time in nature. Any future requests for funding should be made through the November 1 budget request, regardless of requested fund source.~~

BO 5/30/02 10:00 P.

176 Department of Natural Resources, Minerals and Geology, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2004-05, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.

177 Department of Natural Resources, Minerals and Geology, Emergency Response Costs -- This appropriation is for the purpose of responding to environmental emergencies pursuant to Section 34-32-123, C.R.S. The Department is requested to submit a report detailing expenditures made from the Emergency Response Cash Fund, including a brief description of each emergency situation which required fund expenditures. This report should be submitted with the Department's annual budget request.

~~178 Department of Natural Resources, Oil and Gas Conservation Commission, Accelerated Drilling. It is the intent of the General Assembly that this line item continue to exist as long as the workload continues and revenue is available to fund these activities. If workloads decrease or revenues are insufficient, this line item and the associated FTE shall be eliminated. The Oil and Gas Conservation Commission should continue to provide in the annual budget request document an annual justification for the continuation of this line item because of continuing or increasing workloads. It is the intent of the General Assembly that this line item not be merged with any other line item within the Oil and Gas Conservation Commission budget.~~

BO 5/30/02 10:00 P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
178a	Department of Natural Resources, Oil and Gas Conservation Commission, Energy Research	Upon the execution of a memorandum of understanding between the Department of Natural Resources and the Colorado School of Mines, this funding is intended to provide support for the management and operation of the Colorado Energy Research Institute as created in Section 23-41-114, C.R.S.				
					BO 5/30/02 10:01 P.	
179	Department of Natural Resources, Parks and Outdoor Recreation, Established State Parks	It is the intent of the General Assembly that the Division support its FTE initiative entirely with cash funds and cash funds exempt, and that the Division spread requested increases over multiple fiscal years, if necessary, to accomplish this intent.				
					BO 5/30/02 10:01 P.	
180	Department of Natural Resources, Parks and Outdoor Recreation, New State Parks --	The Department is requested to provide biannual reports on the status of and activities in each new state park for which appropriations are made. Information should include, but not be limited to status on acquisition date, projected development milestones and time line, and any changes in personal services, operating expenses, utilities, seasonal work program, and centrally appropriations needs from the original appropriation. This information should be provided on or before July 1 and January 1 of each year.				
181	Department of Natural Resources, Parks and Outdoor Recreation, Great Outdoors Colorado Board Grants	These funds are anticipated from the Great Outdoors Colorado Board, and while these funds are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution, they are shown here for informational purposes. The General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available.				
					BO 5/30/02 10:01 P.	
182	Department of Natural Resources, Water Conservation Board	It is the intent of the General Assembly that requested changes to any standard budget item be included in the November 1 budget request. This includes, but is not limited to, leased space, capitol complex leased space, operating expenses, and capital outlay. This includes appropriations requested from the Water Conservation Board Construction Fund.				
					BO 5/30/02 10:02 P.	
183	Department of Natural Resources, Water Resources Division, Personal Services	It is the intent of the General Assembly that 2.0 FTE authorized to eliminate the backlog in final permitting be eliminated at the end of FY 2006-07.				
					BO 5/30/02 10:03 P.	
184	Department of Natural Resources, Parks and Outdoor Recreation, Division of Wildlife	It is the intent of the General Assembly that the Division of Wildlife and the Division of Parks and Outdoor Recreation align their processes for requesting grants from the Great Outdoors Colorado (GOCO) Board with the process of requesting appropriations from the General Assembly. Such alignment should include the process for requesting both base funding and Legacy funding from the GOCO Board. Further, the two divisions are requested to include their requests for funding from the GOCO Board with the Department's annual budget request. The two divisions are also requested to submit their FY 2003-04 budget requests to the GOCO Board by October 1, 2002, so that they may be approved no later than December 1, 2002. Finally, the two divisions are requested to submit budget amendments by the normal January deadlines to reflect any changes from the GOCO Board requests, as contained in the Department's annual budget requests, and the actual amounts awarded by the GOCO Board.				
					BO 5/30/02 10:03 P.	

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
185	Department of Natural Resources, Division of Wildlife -- The General Assembly requests that the Division of Wildlife submit a zero-based budget as part of its FY 2003-04 budget request. The zero-based budget should be submitted by November 1, 2002, and should prioritize the work packages contained in the Division's Long Range Plan.					
186	Department of Natural Resources, Division of Wildlife -- The Department is requested to submit a report to the General Assembly regarding cash fund revenues, cash fund balances, and cash fund expenditures for each cash fund administered by the Division. Information on cash fund expenditures should include details about the exact programs and projects funded from each cash fund. This report should be submitted to the Joint Budget Committee, the House Committee on Agriculture, Livestock, and Natural Resources, and the Senate Committee on Agriculture, Natural Resources, and Energy by November 1, 2002.					
187	Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division of Wildlife use the Wildlife for Future Generations Trust Fund to provide for the increased operating and maintenance costs of new fee title property acquisitions. In this regard, whenever the Division makes a new fee title acquisition, it should concurrently seek an appropriation of funds to the Wildlife for Future Generations Trust Fund necessary to cover the long term cost of operating and maintaining that property.					
188	Department of Natural Resources, Division of Wildlife -- Great Outdoors Colorado Board grants are shown for informational purposes only. Funds from the Great Outdoors Colorado Board are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution. However, the General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available. The General Assembly retains authority to determine appropriations of Wildlife Cash, other State funds, and state funded FTE used to match projects receiving funding from Great Outdoors Colorado.					

BO 5/30/02 10:04P

BO 5/30/02 10:04 P.